

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Senate Administration	1,811,100	1,746,500	1,740,000	1,804,600	1,740,000	1,740,000
Total	1,811,100	1,746,500	1,740,000	1,804,600	1,740,000	1,740,000
General	1,811,100	1,746,500	1,740,000	1,804,600	1,740,000	1,740,000
Total	1,811,100	1,746,500	1,740,000	1,804,600	1,740,000	1,740,000
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,811,100	1,746,500	1,740,000	1,804,600	1,740,000	1,740,000
Total	1,811,100	1,746,500	1,740,000	1,804,600	1,740,000	1,740,000
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Budget Highlights

The Governor's recommendation applies the same guidelines to all agencies, elected officials, and branches of government through Maintenance of Current Operations.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	3.00	1,740,000	1,740,000	3.00	1,740,000	1,740,000
4.10 Reappropriation	0.00	64,600	64,600	0.00	64,600	64,600
5.00 FY 2001 Total Appropriation	3.00	1,804,600	1,804,600	3.00	1,804,600	1,804,600
7.00 FY 2001 Estimated Expenditures	3.00	1,804,600	1,804,600	3.00	1,804,600	1,804,600
8.40 Removal of One-Time Expenditures	0.00	(64,600)	(64,600)	0.00	(64,600)	(64,600)
9.00 FY 2002 Base	3.00	1,740,000	1,740,000	3.00	1,740,000	1,740,000
11.00 FY 2002 Total Maintenance	3.00	1,740,000	1,740,000	3.00	1,740,000	1,740,000
13.00 FY 2002 Total Governor's Rec.	3.00	1,740,000	1,740,000	3.00	1,740,000	1,740,000
Amount Change From Base	0.00	0	0	0.00	0	0
Percent Change From Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%